

FISHERIES DEPARTMENT HARYANA
Revised Budget and Expenditure from 2020-21 to 2025-26

(Rs. In Lakh)

Sr. No.	Name of Scheme	RE 2020-21	Exp. 2020-21	RE 2021-22	Exp. 2021-22	RE 2022-23	Exp. 2022-23	RE 2023-24	Exp. 2023-24	RE 2024-25	Exp. 2024-25	RE 2025-26	Exp. 2025-26
A	State Plan												
1	Headquarter staff Renamed as Establishment Expenses	911.90	799.20	967.75	923.48	1140.15	915.09	1008.39	924.35	1025.60	958.98	1215.00	1103.30
2	Scheme for the Ornamental Fisheries	150.00	161.51	150.00	147.03	200	190.45	300	290.54	200.00	194.51	250.00	238.18
3	Scheme for the National Fish Seed Programme	1234.00	1077.38	1267.50	1166.37	1456.6	1145.9	1422.07	1311.75	1185.36	1100.82	1261.00	1232.92
4	Scheme for the Intensive Fisheries Dev. programme.	2253.00	1517.96	1745.00	1530.88	2030	1811.94	2034.5	1872.95	2010.05	1964.99	2194.00	2140.03
5	Scheme for Agriculture Human Resources Development . -Establishment Expenses	346.00	347.06	412.00	374.78	541.5	494.22	539.68	490.28	459.54	429.69	779.00	735.00
6	Scheme for welfare of Schedule caste families under Fisheries Sector	400.00	399.93	450.00	334.70	250	237.93	366	301.31	400.00	399.95	600.00	599.43
7	Irrecoverable loans written off	0.00	0.00	0.00	0.00	5.00	0.15	5.00	3.53	10.00	0.00	10.00	0.00
8	Scheme for creation/ Purchase of Capital Assets for Fisheries Department	0.00	0.00	0.00	0.00	0.00	0.00	30.00	17.85	262.00	259.19	300.00	298.48
	Total	5294.90	4303.04	4992.25	4477.24	5623.25	4795.68	5705.64	5212.56	5552.55	5308.13	6609.00	6347.34
B	CSS Sharing												
9	Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1976.25	1532.93	2700.00	2277.27	8000	5249.19	10000.00	7859.67	3400.00	3308.02	7874.17	6897.30
10	Development of Waterlogged Area in Aquaculture Estate/ Renamed as Waterlogged Area	237.24	159.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	100% Fully CSS												
11	Strengthening of Databases and Information Networking for Fisheries Sector -Establishment Expenses	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
12	Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	1.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total	2214.49	1692.33	2700.00	2277.27	8045.00	5249.19	10045.00	7859.67	3400.00	3308.02	7874.17	6897.30
	G.Total	7509.39	5995.37	7692.25	6754.51	13668.25	10044.87	15750.64	13072.23	8952.55	8616.15	14483.17	13244.64